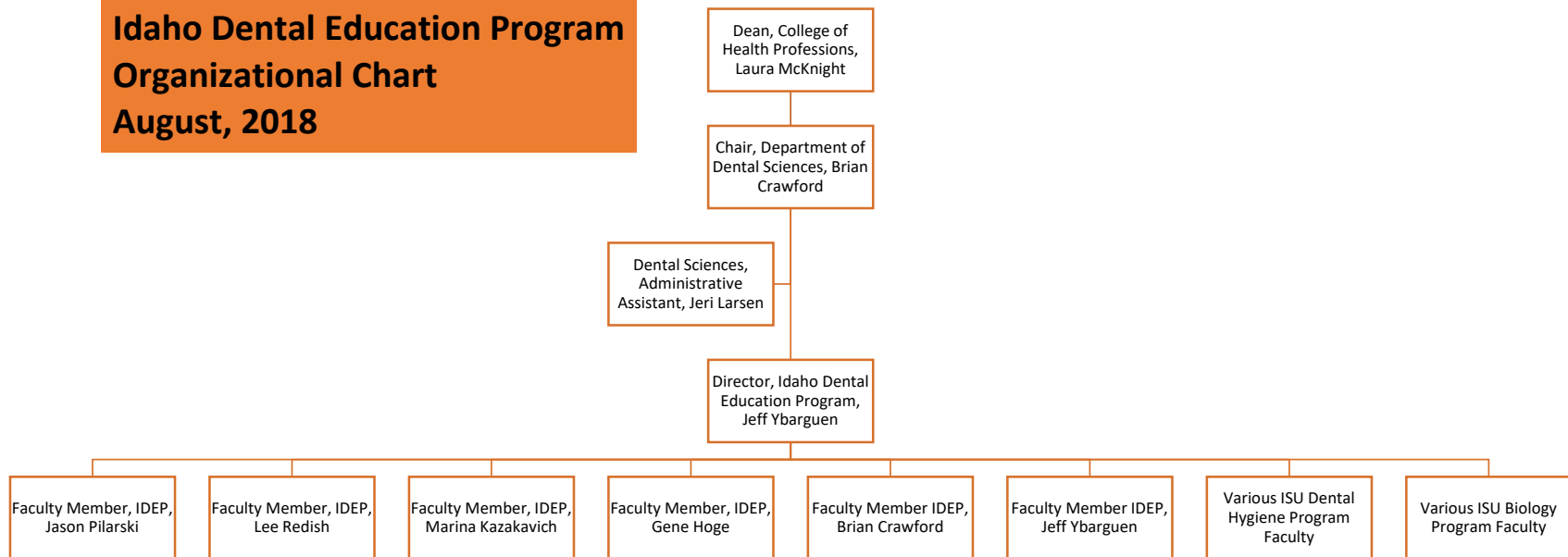


**Idaho Dental Education Program
Organizational Chart
August, 2018**



Idaho Dental Education Program

FY 2018 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2018 Original Appropriation								
0001-00	Gen	1.75	250,800	0	0	1,349,200	0	1,600,000
0650-00	Ded	1.50	180,300	25,800	5,500	0	0	211,600
Totals:		3.25	431,100	25,800	5,500	1,349,200	0	1,811,600
0.41 Prior Year Reappropriation								
0650-00	Ded	0.00	699,600	48,500	300	0	0	748,400
Totals:		0.00	699,600	48,500	300	0	0	748,400
1.00 FY 2018 Total Appropriation								
0001-00	Gen	1.75	250,800	0	0	1,349,200	0	1,600,000
0650-00	Ded	1.50	879,900	74,300	5,800	0	0	960,000
Totals:		3.25	1,130,700	74,300	5,800	1,349,200	0	2,560,000
1.21 Net Object Transfer								
0650-00	Ded	0.00	(264,000)	90,000	174,000	0	0	0
Totals:		0.00	(264,000)	90,000	174,000	0	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	0	0	0	(91,600)	0	(91,600)
Totals:		0.00	0	0	0	(91,600)	0	(91,600)
1.71 Current Year Reappropriation								
0650-00	Ded	0.00	(489,900)	(57,100)	(900)	0	0	(547,900)
Totals:		0.00	(489,900)	(57,100)	(900)	0	0	(547,900)
2.00 FY 2018 Actual Expenditures								
0001-00	Gen	1.75	250,800	0	0	1,257,600	0	1,508,400
General			250,800	0	0	1,257,600	0	1,508,400
0650-00	Ded	1.50	126,000	107,200	178,900	0	0	412,100
Unrestricted			126,000	107,200	178,900	0	0	412,100
Totals:		3.25	376,800	107,200	178,900	1,257,600	0	1,920,500
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		0	0	0	(91,600)	0	(91,600)
General			0.0%	N/A	N/A	(6.8%)	N/A	(5.7%)
0650-00	Ded		(753,900)	32,900	173,100	0	0	(547,900)
Unrestricted			(85.7%)	44.3%	2984.5%	N/A	N/A	(57.1%)
Difference From Total Approp			(753,900)	32,900	173,100	(91,600)	0	(639,500)
Percent Diff From Total Approp			(66.7%)	44.3%	2984.5%	(6.8%)	N/A	(25.0%)

Idaho Dental Education Program

FY 2019 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	3.25	1,600,000	211,600	0	1,811,600
4.11 Reappropriation	0.00	0	748,400	0	748,400
FY 2018 Total Appropriation	3.25	1,600,000	960,000	0	2,560,000
6.91 Other Expenditure Adjustment	0.00	0	6,500	0	6,500
FY 2018 Estimated Expenditures	3.25	1,600,000	966,500	0	2,566,500
8.43 Removal of Onetime Expenditure	0.00	0	(748,400)	0	(748,400)
FY 2019 Base	3.25	1,600,000	218,100	0	1,818,100
10.11 Benefit Costs	0.00	(2,700)	(2,000)	0	(4,700)
10.12 Benefit Costs	0.00	200	200	0	400
10.23 Contract Inflation	0.00	3,700	0	0	3,700
10.61 Change in Employee Compensation	0.00	6,200	4,700	0	10,900
10.62 CEC: Group and Temporary	0.00	0	0	0	0
FY 2019 Program Maintenance	3.25	1,607,400	221,000	0	1,828,400
FY 2019 Original Appropriation	3.25	1,607,400	221,000	0	1,828,400
Chg from FY 2018 Orig Approp.	0.00	7,400	9,400	0	16,800
% Chg from FY 2018 Orig Approp.	0.0%	0.5%	4.4%		0.9%

Health Education Programs

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY PROGRAM					
WIMU Veterinary Education	2,076,100	2,076,100	2,116,500	2,165,400	2,159,900
WWAMI Medical Education	5,303,400	5,303,400	6,399,500	6,952,500	6,610,400
Idaho Dental Education	2,560,000	1,920,500	1,828,400	1,892,600	1,897,500
Univ. of Utah Med. Ed.	1,576,000	1,576,000	1,694,900	2,049,800	2,049,800
Family Medicine Residencies	4,440,900	4,440,900	5,000,900	6,400,200	5,867,800
Boise Internal Medicine	540,000	540,000	617,500	1,132,500	875,000
Psychiatry Residency	157,800	157,800	397,800	397,800	397,800
Eastern Idaho Med Residencies	0	0	455,000	1,155,000	1,105,000
Bingham Internal Medicine	0	0	525,000	705,000	645,000
Total:	16,654,200	16,014,700	19,035,500	22,850,800	21,608,200
BY FUND CATEGORY					
General	15,594,200	15,502,600	18,714,500	22,524,800	21,280,100
Dedicated	1,060,000	512,100	321,000	326,000	328,100
Total:	16,654,200	16,014,700	19,035,500	22,850,800	21,608,200
Percent Change:		(3.8%)	18.9%	20.0%	13.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,832,100	2,945,300	3,644,000	4,927,200	4,469,600
Operating Expenditures	1,970,900	2,059,300	2,219,200	2,336,700	2,251,700
Capital Outlay	244,300	494,800	93,000	15,000	12,500
Trustee/Benefit	10,606,900	10,515,300	13,079,300	15,571,900	14,874,400
Total:	16,654,200	16,014,700	19,035,500	22,850,800	21,608,200
Full-Time Positions (FTP)	25.80	25.80	30.15	40.65	36.65

Division Description

The nine Health Education Programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho.
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program allows training at rural and underserved sites in Idaho, such as small, non-affiliated offices and community-based training sites.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program allows training at rural and underserved sites in eastern Idaho, based from the Eastern Idaho Regional Medical Center in Idaho Falls.
9. The Bingham (Bingham Internal Medicine) residency program allows training at rural and underserved sites in eastern Idaho, based out of Blackfoot.

Health Education Programs Agency Profile

Analyst: Jessup

Medical, Dental, and Veterinary Education Students and Funding

	<i>Medical</i>		<i>Dental</i>	<i>Veterinary</i>
	WWAMI	UofU	IDEP	W-I
Idaho Students (2017-2018)				
1st Year Students	40	10	8	11
2nd Year Students	40	10	8	11
3rd Year Students	40	10	8	11
4th Year Students	40	8	8	11
Total Idaho Students	160	38	32	44
Annual Costs Per Student				
Student Paid Tuition & Fees (2018-2019)	\$ 38,267	\$ 39,280	\$ 28,067	\$ 26,572
Avg. State Support (FY 2019 Approp.) ¹	\$ 40,000	\$ 44,600	\$ 50,200	\$ 45,800
Total Cost Per Seat Per Year	\$ 78,267	\$ 83,880	\$ 78,267	\$ 72,372
Location of Instruction				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello ²	WSU/Pullman
2nd Year	UI/Moscow ³	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Region ⁴	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Region ⁴	UofU/Salt Lake	Creighton/Omaha	Pullman/W.I.M.U.
Rate of Return to Idaho/ Return on Investment	50% ⁵	N/A ⁶	65%	72% ⁵

¹ Based on a simple calculation of the General Fund appropriation divided by the total number of students. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

² First-year IDEP students pay ISU resident tuition and fees (\$7,166) and the IDEP program fee. The second, third, and fourth-year students only pay the IDEP program fee.

³ A portion of the year will be online.

⁴ The third and fourth-year clinical rotations can be completed in Idaho or throughout the five-state WWAMI region.

⁵ Since the following dates: WWAMI (1975); IDEP (1982); W-I (2000).

⁶ The institution reports that since the program began in 1971, Idaho has sponsored 277 Idaho medical students. There are currently 267 graduates of the University of Utah School Medicine and residency programs currently practicing in Idaho (2018).

Residency & Fellowship Programs in Idaho

Types	Speciality	Location	Budgeted Program	Year Established	Total Number of Resident/Fellows
Residency	Family Medicine	Boise	FMR	1974-2015	33
Fellowships	Sports Medicine, HIV/Viral Hepatitis, Geriatrics, and Obstetrics	Boise	FMR	1995-2015	4
Residency	Family Medicine	Caldwell	FMR	1995	9
Residency	Family Medicine	Magic Valley	FMR	2009	6
Residency ¹	Family Medicine	Pocatello	FMR	1992	21
Residency	Family Medicine	Coeur d'Alene	FMR	2014	18
Residency	Internal Medicine	Boise VA	BIM	2011	27
Transitional	Transitional Internship	Boise VA	BIM	1977	4
Residency	Psychiatry	Boise	Psych Ed	2006	7
Residency	Internal Medicine	Blackfoot	Bingham	2018	12
Residency	Internal Medicine	Idaho Falls	EIMR	2018	10

¹ Includes three residencies for pharmacy.

Health Education Programs

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	30.15	18,714,500	19,035,500	30.15	18,714,500	19,035,500
Reappropriation	0.00	0	547,900	0.00	0	547,900
1. FMR, Rural Training Track	1.50	375,000	375,000	1.50	375,000	375,000
2. FMR, Net Object Transfer	0.00	0	0	0.00	0	0
FY 2019 Total Appropriation	31.65	19,089,500	19,958,400	31.65	19,089,500	19,958,400
Noncognizable Funds and Transfers	3.00	0	3,500	3.00	0	3,500
FY 2019 Estimated Expenditures	34.65	19,089,500	19,961,900	34.65	19,089,500	19,961,900
Removal of Onetime Expenditures	0.00	(87,500)	(635,400)	0.00	(87,500)	(635,400)
FY 2020 Base	34.65	19,002,000	19,326,500	34.65	19,002,000	19,326,500
Benefit Costs	0.00	(900)	(1,100)	0.00	(17,800)	(19,000)
Inflationary Adjustments	0.00	436,600	436,600	0.00	411,600	411,600
Replacement Items	0.00	9,500	9,500	0.00	7,000	7,000
Change in Employee Compensation	0.00	37,600	39,300	0.00	106,300	111,100
FY 2020 Program Maintenance	34.65	19,484,800	19,810,800	34.65	19,509,100	19,837,200
1. WWAMI, Project ECHO Idaho	2.00	361,500	361,500	0.00	0	0
2. UUSOM, Year 4 Build-Out	0.00	90,800	90,800	0.00	90,800	90,800
3. UUSOM, Leave of Absence	0.00	22,700	22,700	0.00	22,700	22,700
4. UUSOM, Psych Residents	0.00	180,000	180,000	0.00	180,000	180,000
5. FMR, Resident Support	4.00	990,000	990,000	2.00	450,000	450,000
6. BIM, Resident Support & Expan	0.00	515,000	515,000	0.00	257,500	257,500
7. EIMR, Resident Support & Expan	0.00	700,000	700,000	0.00	650,000	650,000
8. Bingham, Resident Support & Expan	0.00	180,000	180,000	0.00	120,000	120,000
FY 2020 Total	40.65	22,524,800	22,850,800	36.65	21,280,100	21,608,200
Change from Original Appropriation	10.50	3,810,300	3,815,300	6.50	2,565,600	2,572,700
% Change from Original Appropriation		20.4%	20.0%		13.7%	13.5%

Health Education Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	30.15	18,714,500	321,000	0	19,035,500

Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2018 into FY 2019. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2020 Base. **The Idaho Dental Education Program reappropriation included \$547,900 in dedicated funds from student tuition and fees.**

Agency Request	0.00	0	547,900	0	547,900
Governor's Recommendation	0.00	0	547,900	0	547,900

1. FMR, Rural Training Track

Family Medicine Residencies

The Family Residency Program requests 1.50 FTP and \$375,000 for ongoing personnel costs from the General Fund to support the implementation of the rural training track at Idaho State University (ISU). In FY 2018, the Governor recommended an ongoing appropriation from the General Fund and federal funds for additional medical residency seats to address Idaho's physician shortage. The increase in graduate medical education funding was recommended and appropriated to expand programs at the Boise Family Medicine Residency Program, the Idaho State University Family Medicine Residency Program, and the University of Washington Internal Medicine Program. The recommended funding totaled \$2,425,000 and was split between the Office of the State Board of Education (\$1,550,000 General Fund) and the Department of Health and Welfare (\$251,500 General Fund, \$623,500 in federal funds). The recommendation for the Department of Health and Welfare consisted of Medicaid allowable expenses, whereas the recommendation for the Office of the State Board of Education consisted of non-allowable Medicaid expenses. However, shortly after the appropriation was set, it became apparent that ISU would not be able to use the federal match. The Department of Health and Welfare and ISU tried to find workable solutions throughout FY 2018. However, when no solution was identified, the department, with support from the Division of Financial Management, provided only the General Fund to ISU because ISU had already hired individuals to support new residencies, even though it was known the match could not be used. As a result, the Department of Health and Welfare is requesting a rescission to return the moneys associated with ISU, which includes \$107,800 from the General Fund and \$267,200 from federal funds. In turn, ISU is requesting 1.50 FTP and \$375,000 ongoing from the General Fund to implement their initial plans.

Agency Request	1.50	375,000	0	0	375,000
Governor's Recommendation	1.50	375,000	0	0	375,000

2. FMR, Net Object Transfer

Family Medicine Residencies

With S1366 of 2018, the Legislature provided a General Fund appropriation for additional support to medical residencies throughout the state. Among these appropriations was \$235,000 in trustee and benefit payments to the Family Medical Residency Program at Idaho State University (ISU). Historically, the Family Medical Residency Program at ISU has received its appropriation as personnel costs. The agency requests that the appropriation for FY 2019, and all future appropriations, change to conform to this historical appropriation trend. Specifically, this request reduces trustee and benefit payments by \$235,000, and increases the personnel costs by \$235,000, for a net zero object transfer to the appropriation.

Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

FY 2019 Total Appropriation

Agency Request	31.65	19,089,500	868,900	0	19,958,400
Governor's Recommendation	31.65	19,089,500	868,900	0	19,958,400

Noncognizable Funds and Transfers

FMR: Adds 3.00 FTP related to the supplemental appropriation transferring trustee and benefit payments to personnel costs.

IDEP: Adds \$3,500 to adjust expenditures due to fees received by the program in excess of expectations.

Agency Request	3.00	0	3,500	0	3,500
Governor's Recommendation	3.00	0	3,500	0	3,500

Health Education Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Estimated Expenditures					
Agency Request	34.65	19,089,500	872,400	0	19,961,900
Governor's Recommendation	34.65	19,089,500	872,400	0	19,961,900

Removal of Onetime Expenditures

The agency requests removal of onetime capital outlay funding provided in FY 2019 line items, plus carryover of FY 2018 dedicated funds, and onetime capital outlay funding for replacement items.

Agency Request	0.00	(87,500)	(547,900)	0	(635,400)
Governor's Recommendation	0.00	(87,500)	(547,900)	0	(635,400)

FY 2020 Base					
Agency Request	34.65	19,002,000	324,500	0	19,326,500
Governor's Recommendation	34.65	19,002,000	324,500	0	19,326,500

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	(900)	(200)	0	(1,100)
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(17,800)	(1,200)	0	(19,000)
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Inflationary Adjustments

WIMU, WWAMI, IDEP, FMR

WIMU: Includes a request of \$10,800 for general inflation and \$32,500 (a 1.9% increase) for contract cost escalation with Washington State University College of Veterinary Medicine.

WWAMI: Includes a request of \$2,700 for general inflation and \$260,600 for contract cost escalation with the University of Washington School of Medicine.

IDEP: Includes request of \$57,100 for contract cost escalation with Creighton University School of Dentistry.

UUSOM: Includes a request of \$61,400 for contract cost escalation with the University of Utah School of Medicine.

FMR: Includes a request of \$11,500 for general inflation.

Agency Request	0.00	436,600	0	0	436,600
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WIMU: The Governor recommends \$32,500 for contract cost escalation with Washington State University College of Veterinary Medicine.

WWAMI: The Governor recommends \$260,600 for contract cost escalation with the University of Washington School of Medicine.

IDEP: The Governor recommends \$57,100 for contract cost escalation with Creighton University School of Dentistry.

UUSOM: The Governor recommends \$61,400 for contract cost escalation with the University of Utah School of Medicine.

The Governor does not recommend General Funds for general inflation.

Governor's Recommendation	0.00	411,600	0	0	411,600
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Replacement Items

FMR: The agency requests \$9,500 for the replacement of computer equipment, including two Apple MacBook Pros (\$7,000) and one standard laptop (\$2,500). The higher than typical cost for this equipment is due to higher computing capabilities, memory, storage, video graphics, and specialized software. The agency requires robust computing standards for electronic medical record software, clinical research and analysis software and computing, HIPPA data encryption, cloud computing, and video conferencing.

Agency Request	0.00	9,500	0	0	9,500
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FMR: The Governor recommends \$7,000 onetime from the General Fund for the replacement of two Apple MacBook Pros.

Governor's Recommendation	0.00	7,000	0	0	7,000
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Health Education Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	37,600	1,700	0	39,300
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	106,300	4,800	0	111,100
FY 2020 Program Maintenance					
Agency Request	34.65	19,484,800	326,000	0	19,810,800
Governor's Recommendation	34.65	19,509,100	328,100	0	19,837,200
1. WWAMI, Project ECHO Idaho			WWAMI Medical Education		
The agency requests 2.00 FTP and \$361,500 from the General Fund to expand programming and provide staffing of Project ECHO (Extension for Community Healthcare Outcomes) at the University of Idaho. Of this request, \$301,500 is for ongoing personnel costs (\$173,500 for salaries and benefits; \$128,000 group position funding for panel experts) and \$60,000 is for ongoing operating expenditures (travel, office supplies, and teleconferencing). Project ECHO is a health services delivery model that incorporates a hub-and-spoke network of specialists. Primary care doctors, nurses, and other clinicians work with community providers who can then access a network of chronic pain and opioid use disorder specialists via video conferencing. Project ECHO launched in March 2018, led by the University of Idaho and WWAMI, and has been supported by funding from the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services that passed through the Idaho Department of Health and Welfare. This source of funding will expire in January 2019 and WWAMI is requesting General Fund moneys to support the continuation of the project.					
Agency Request	2.00	361,500	0	0	361,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. UUSOM, Year 4 Build-Out			University of Utah Medical Education		
The agency requests \$90,800 ongoing from the General Fund for two additional seats for fourth-year students. In FY 2017, two additional seats were added to the incoming class of students, increasing the incoming class to ten students, and increasing the overall number of students in the program. The addition of these seats required a commitment of new funds for FY 2017, FY 2018, FY 2019, and FY 2020 as the new class progresses towards graduation, increasing the total number of students in the program from 32 to 40 students over four years. For FY 2020, there will be ten students in the first, second, third, and fourth years of the medical school program for a total of 40 students.					
Agency Request	0.00	90,800	0	0	90,800
Governor's Recommendation	0.00	90,800	0	0	90,800
3. UUSOM, Leave of Absence			University of Utah Medical Education		
The agency requests \$22,700 onetime from the General Fund for one student to complete the fourth year of medical school, and is unrelated to the build-out of seats. The agency reports that one student was required to take medical leave from a severe illness and left its cohort of students. This student, now recovered, has returned to complete their medical education. The rejoining of this student creates a one year boost in the total number of students in the cohort, from 40 to 41 students. However, once the student graduates, the total number of students will return to 40 total, or ten students per year.					
Agency Request	0.00	22,700	0	0	22,700
Governor's Recommendation	0.00	22,700	0	0	22,700

The Program requested no line items for FY 2020